

Appendix B Balancing the Budget Growth 2024/25

Option	Description	Growth	GF	HRA	Approved Y/N date	
Growth Bids approved						
Payroll Apprentice	Development of in house resource in order to reduce reliance on third party contractor.	£23,000	£15,410	£7,590	Y	November 2023 report
New Graduate Planner / Trainee	To enable the service to continue its performance around bringing new revenue into the Council and to support the Council in growing its own staff.	£35,295	£35,295		Y	November 2023 Report
Switch from Diesel to Hot Vegetable Oil (HVO) fuel	This will support the Council ambition to lower its greenhouses gas emissions until the opportunity arises to an alternative power source for the fleet, reducing emissions by up to 90% or 795 tonnes per year implementation 1 October 2024. This would equate to £132K for 2025/26	£75,000	£66,000	£9,000	Y	November 2023 Report
Street Scene digital operation solution	A digital system to manage and deliver the street and grounds maintenance service through improve scheduling, easier adjustment of frequencies of operation and real time job progress and could lead to future savings.	£15,000	£15,000		Y	November 2023 Report
	Total	£148,295	£131,705	£16,590		
Growth Bids approved for one year:						
Permanent post for 2nd Green Spaces Development Officer - currently filled via secondment	Should continue for a further year to allow for a review of the allotment service processes and procedures to be undertaken and that the 2024/25 cost is funded from reserves	£35,414	£35,414	£0	Y	November 2023 Report
	Total	£35,414	£35,414	£0	Y	
Growth Bids approved in Part:						
Creation of a team dedicated to woodland and new tree management	This team would also be responsible for tree planting and aftercare, such as formative pruning. This would support the council targets to increase the tree canopy coverage and carbon neutral ambitions. Currently this work is supported by the arboriculture team, taking them away from proactive scheduled work on the Town's street trees.	£92,025	£0	£30,675	Part	November 2023 Report for HRA role
	Total	£92,025	£0	£30,675		
Not Approved:						
Finance Ledger Improvements	To continue to improve the efficiency of the General Ledger system	£5,000	£3,350	£1,650	N	Look to fund from transformation budgets
Creation of an additional Street Scene Manager, dedicated to Cleansing	Improve operational efficiency of the service, better management of sickness and agency staff	£31,433	£31,433	£0	N	Implement option around digital operation solution, due to financial constraints not approved
	Total	£36,433	£34,783	£1,650		
	Grand Total	£312,167	£201,902	£48,915		